

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Section 6.200 – Department Operations

Book 1, Page 1

Description: This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Basis: State Statute 640.010 RSMO

Funding Source: General Revenue (0101), Federal Fund (0140), Cost Allocation Fund (0500), State Parks Earnings Fund (0415), DNR Revolving Services Fund (0425), Solid Waste Management Fund (0570), and Soil & Water Sales Tax (0614)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,500) (GR \$128; Federal \$343; and Other Funds \$2,029 E&E) reduction of one-time funding added in the FY 2023 budget for equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
CORE PERSONAL SERVICES	3,965,393	74.71	3,480,962	59.50	4,299,675	74.71	4,299,675	74.71	4,299,675	74.71	4,299,675	74.71
GENERAL REVENUE	201,814	7.95	191,577	3.27	437,509	7.95	437,509	7.95	437,509	7.95	437,509	7.95
FEDERAL FUNDS	539,554	9.97	463,429	7.87	553,427	9.97	553,427	9.97	553,427	9.97	553,427	9.97
OTHER FUNDS	3,224,025	56.79	2,825,956	48.36	3,308,739	56.79	3,308,739	56.79	3,308,739	56.79	3,308,739	56.79
EXPENSE & EQUIPMENT	989,887	0.00	536,741	0.00	981,772	0.00	979,272	0.00	979,272	0.00	979,272	0.00
GENERAL REVENUE	61,856	0.00	61,500	0.00	62,468	0.00	62,340	0.00	62,340	0.00	62,340	0.00
FEDERAL FUNDS	105,142	0.00	12,022	0.00	106,777	0.00	106,434	0.00	106,434	0.00	106,434	0.00
OTHER FUNDS	822,889	0.00	463,219	0.00	812,527	0.00	810,498	0.00	810,498	0.00	810,498	0.00
TOTAL	\$4,955,280	74.71	\$4,017,703	59.50	\$5,281,447	74.71	\$5,278,947	74.71	\$5,278,947	74.71	\$5,278,947	74.71
<hr/>												
Pay Plan - 0000012	PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	383,834	0.00	383,834
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	371,553	0.00	371,553	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,257	0.00	1,257	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,024	0.00	11,024	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$383,834	0.00	\$383,834	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	352	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$352	0.00
<hr/>												
TOTAL - DEPARTMENT OPERATIONS	\$4,955,280	74.71	\$4,017,703	59.50	\$5,281,447	74.71	\$5,278,947	74.71	\$5,662,781	74.71	\$5,663,133	74.71

DEPARTMENT OF NATURAL RESOURCES

Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2023 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.201														
DNR PS - 78119C														
CORE														
PERSONAL SERVICES	2,183,673	0.00	706,241	13.50	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	641,165	0.00	637,518	12.06	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	290,672	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	1,251,836	0.00	68,723	1.44	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$2,183,673	0.00	\$706,241	13.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - DNR PS	\$2,183,673	0.00	\$706,241	13.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – Division of Environmental Quality (DEQ) Administration

Book 1, Page 303

Description: The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,201,825	20.00	1,081,367	15.79	1,280,548	20.00	1,280,548	20.00	1,280,548	20.00	1,280,548	20.00		
FEDERAL FUNDS	318,594	5.45	286,504	4.20	339,462	5.45	339,462	5.45	339,462	5.45	339,462	5.45		
OTHER FUNDS	883,231	14.55	794,863	11.59	941,086	14.55	941,086	14.55	941,086	14.55	941,086	14.55		
EXPENSE & EQUIPMENT	162,037	0.00	43,532	0.00	162,037	0.00	162,037	0.00	162,037	0.00	162,037	0.00		
FEDERAL FUNDS	50,000	0.00	148	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00		
OTHER FUNDS	112,037	0.00	43,384	0.00	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00		
TOTAL	\$1,363,862	20.00	\$1,124,899	15.79	\$1,442,585	20.00	\$1,442,585	20.00	\$1,442,585	20.00	\$1,442,585	20.00		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	111,408	0.00	111,408	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	111,408	0.00	111,408	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$111,408	0.00	\$111,408	0.00		
<hr/>														
TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,363,862	20.00	\$1,124,899	15.79	\$1,442,585	20.00	\$1,442,585	20.00	\$1,553,993	20.00	\$1,553,993	20.00		

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 – Financial Assistance Center Operations

Book 1, Page 21

Description: The Financial Assistance Center is dedicated to helping Missouri communities plan, finance and build water infrastructure projects that improve the lives of Missourians. To accomplish this goal, the center provides financial assistance to applicants for projects including drinking water and wastewater infrastructure and a variety of other water quality improvements.

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$2,457,223 & 39.64 FTE (Federal Funds \$627,712 PS; \$91,878 EE; & 11.10 FTE and Other Funds \$1,532,509 PS; \$205,124 E&E; & 28.54 FTE) reallocated in from the Water Protection Program for the realignment within the Division of Environmental Quality

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
FINANCIAL ASST CENTER - 78840C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,160,221	39.64	2,160,221	39.64	2,160,221	39.64
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	627,712	11.10	627,712	11.10	627,712	11.10
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,532,509	28.54	1,532,509	28.54	1,532,509	28.54
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	297,002	0.00	297,002	0.00	297,002	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	91,878	0.00	91,878	0.00	91,878	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	205,124	0.00	205,124	0.00	205,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,457,223	39.64	\$2,457,223	39.64	\$2,457,223	39.64
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	187,936	0.00	187,936	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	145,483	0.00	145,483	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	42,453	0.00	42,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$187,936	0.00	\$187,936	0.00
<hr/>												
TOTAL - FINANCIAL ASST CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$2,457,223	39.64	\$2,645,159	39.64	\$2,645,159	39.64

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Water Protection Program

Book 1, Page 59

Description: The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Basis: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue (0101), Federal Fund (0140), Safe Drinking Water Fund (0679), NRP Fund – Water Pollution Permit Fee (0568), Water and Wastewater Loan Fund (0649), Natural Resource Protection Fund (0555), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), & Hazardous Waste Fund (0676)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,629) (Federal \$3,314 and Other Funds \$3,315 E&E) reduction of one-time funding added in the FY 2023 budget for equipment

Core reallocation out: (\$2,457,223) & (39.64) FTE (Federal Funds \$627,712 PS; \$91,878 EE; & 11.10 FTE and Other Funds \$1,532,509 PS; \$205,124 E&E; & 28.54 FTE) reallocated out to the Financial Assistance Center Operations for the realignment within the Division of Environmental Quality

Core reallocation in: \$251,177 & 4.70 FTE (Federal Funds \$239,977 PS & \$11,200 E&E) reallocated in from the Soil & Water Conservation Program for realignment within the Division of Environmental Quality

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	7,922,087	165.69	6,840,725	139.91	8,872,977	172.69	6,952,733	137.75	6,952,733	137.75	6,952,733	137.75		
GENERAL REVENUE	428,990	9.00	411,747	8.26	632,198	9.00	632,198	9.00	632,198	9.00	632,198	9.00		
FEDERAL FUNDS	2,913,203	60.65	2,488,528	51.27	3,312,056	64.15	2,924,321	57.75	2,924,321	57.75	2,924,321	57.75		
OTHER FUNDS	4,579,894	96.04	3,940,450	80.38	4,928,723	99.54	3,396,214	71.00	3,396,214	71.00	3,396,214	71.00		
EXPENSE & EQUIPMENT	2,821,493	0.00	1,840,053	0.00	2,821,588	0.00	2,529,157	0.00	2,529,157	0.00	2,529,157	0.00		
GENERAL REVENUE	166,506	0.00	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00		
FEDERAL FUNDS	1,080,359	0.00	673,346	0.00	1,067,906	0.00	983,914	0.00	983,914	0.00	983,914	0.00		
OTHER FUNDS	1,574,628	0.00	1,005,196	0.00	1,587,176	0.00	1,378,737	0.00	1,378,737	0.00	1,378,737	0.00		
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00		
TOTAL	\$10,748,580	165.69	\$8,680,778	139.91	\$11,699,565	172.69	\$9,486,890	137.75	\$9,486,890	137.75	\$9,486,890	137.75		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	604,883	0.00	604,883	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	604,468	0.00	604,468	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	415	0.00	415	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$604,883	0.00	\$604,883	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	626	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	353	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$626	0.00
<hr/>												
TOTAL - WATER PROTECTION PROGRAM	\$10,748,580	165.69	\$8,680,778	139.91	\$11,699,565	172.69	\$9,486,890	137.75	\$10,091,773	137.75	\$10,092,399	137.75

DEPARTMENT OF NATURAL RESOURCES

Soil and Water Conservation Program

Book 1, Page 69

Description: The Soil and Water Conservation program receives its funding through ½ of the one-tenth-of-one-percent Parks, Soils and Water Sales Tax. The program's primary mission is the control and reduction of soil erosion on agricultural land and protection of water resources. The program maintains a presence in each Missouri County through the 114 Soil & Water Conservation Districts (SWCDs), and operates under the overall direction of the Soil & Water Districts Commission. Staff processes contracts and payments providing financial assistance for the installation of soil and water conservation practices and to support the operation of each of the 114 local SWCDs; provides direct assistance in training, information/education, accounting/auditing, information technology and public administration; and supports the Commission in coordinating activities with stakeholders and partners on the local, state and national level. The Nonpoint Source (NPS) Management Program provides federal Clean Water Act Section 319 implementation grants to accomplish significant results in the control and mitigation of NPS pollution

Legal Basis: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission), Section 319(h) Federal Clean Water Act

Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,557,828) & (24.16) FTE (Federal Funds \$39,500 PS; \$4,000 EE; & 0.80 FTE and Other Funds \$1,264,346 PS; \$249,982 E&E; & 23.36 FTE) reallocated out to the MO Geological Survey Operations for realignment within the Division of Environmental Quality (\$251,177) & (4.70) FTE (Federal Funds \$239,977 PS & \$11,200 E&E) reallocated out to the Water Protection Program for realignment within the Division of Environmental Quality

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 6 - NATURAL RESOURCES												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOIL & WATER CONSERVATION - 78850C														
CORE														
PERSONAL SERVICES	1,448,948	28.86	1,281,998	25.27	1,543,823	28.86	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	262,310	5.50	239,296	4.84	279,477	5.50	0	0.00	0	(0.00)	0	(0.00)		
OTHER FUNDS	1,186,638	23.36	1,042,702	20.43	1,264,346	23.36	0	0.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT	265,182	0.00	192,332	0.00	265,182	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	15,200	0.00	2,607	0.00	15,200	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	249,982	0.00	189,725	0.00	249,982	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$1,714,130	28.86	\$1,474,330	25.27	\$1,809,005	28.86	\$0	0.00	\$0	0.00	\$0	0.00		
<hr/>														
TOTAL - SOIL & WATER CONSERVATION	\$1,714,130	28.86	\$1,474,330	25.27	\$1,809,005	28.86	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Air Pollution Control Program

Book 1, Page 109

Description: The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Basis: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act

Funding Source: Federal Fund (0140), NRP Fund - Air Pollution Asbestos Fee (0584), NRP Fund - Air Pollution Permit Fee (0594), MO Air Emission Reduction Fund (0267), & Natural Resource Protection Fund (0555)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,000) Other Funds E&E reduction to align budget with planned expenditures
(4.40) Other Funds FTE - reduction of vacant FTE to offset new FTE request

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL PGRM - 78865C												
CORE PERSONAL SERVICES	4,931,933	95.98	3,691,351	72.29	5,281,905	95.98	5,281,905	91.58	5,281,905	91.58	5,281,905	91.58
GENERAL REVENUE	0	0.00	0	0.00	241,380	0.00	241,380	0.00	241,380	0.00	241,380	0.00
FEDERAL FUNDS	1,086,214	21.29	608,682	11.70	1,096,967	21.29	1,096,967	21.29	1,096,967	21.29	1,096,967	21.29
OTHER FUNDS	3,845,719	74.69	3,082,669	60.59	3,943,558	74.69	3,943,558	70.29	3,943,558	70.29	3,943,558	70.29
EXPENSE & EQUIPMENT	361,186	0.00	149,102	0.00	361,186	0.00	341,186	0.00	341,186	0.00	341,186	0.00
FEDERAL FUNDS	105,580	0.00	14,517	0.00	105,580	0.00	105,580	0.00	105,580	0.00	105,580	0.00
OTHER FUNDS	255,606	0.00	134,585	0.00	255,606	0.00	235,606	0.00	235,606	0.00	235,606	0.00
TOTAL	\$5,293,119	95.98	\$3,840,453	72.29	\$5,643,091	95.98	\$5,623,091	91.58	\$5,623,091	91.58	\$5,623,091	91.58

Air GR FTE Alignment - 1780011

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	4.40	0	4.40	0	4.40
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	4.40	0	4.40	0	4.40
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.40	\$0	4.40	\$0	4.40

The Air Program received GR (FY 2022 supplemental and FY 2023 budget) to support the program's salary adjustments effective March 1, 2022. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, this request moves 4.40 FTE authority from Other funds to GR through a core reduction in the Air Program and corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	459,523	0.00	459,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	369,993	0.00	369,993	0.00

Regular House Bills

Committee Markup Annual	HB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL PGRM - 78865C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	459,523	0.00	459,523	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	89,530	0.00	89,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$459,523	0.00	\$459,523	0.00
 <hr/>												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,069	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,945	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,069	0.00
 <hr/>												
IRA Pollution Control Planning - 1780029												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	183,192	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	183,192	0.00	0	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225														
AIR POLLUTION CONTROL PGRM - 78865C														
IRA Pollution Control Planning - 1780029														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	30,314	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,314	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$213,506	0.00	\$0	0.00		
Additional funding for pollution control planning to reduce greenhouse gas air pollution. Governor's Amendment #2024-11														
TOTAL - AIR POLLUTION CONTROL PGRM	\$5,293,119	95.98	\$3,840,453	72.29	\$5,643,091	95.98	\$5,623,091	95.98	\$6,296,120	95.98	\$6,088,683	95.98		

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Environmental Remediation Program Operations

Book 1, Page 137

Description: The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. The program also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Basis: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.250-260.430 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal Fund (0140), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), Hazardous Waste Fund (0676), & Environmental Radiation Monitoring Fund (0656)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$5,000) Other Funds E&E reallocated out to Waste Management Program Operations to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225														
ENV REMEDIATION PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	4,250,211	89.23	3,192,330	64.53	4,520,633	88.23	4,520,633	88.23	4,520,633	88.23	4,520,633	88.23		
FEDERAL FUNDS	2,805,877	60.81	2,104,984	41.99	2,987,907	60.25	2,987,907	60.25	2,987,907	60.25	2,987,907	60.25		
OTHER FUNDS	1,444,334	28.42	1,087,346	22.54	1,532,726	27.98	1,532,726	27.98	1,532,726	27.98	1,532,726	27.98		
EXPENSE & EQUIPMENT	571,842	0.00	181,142	0.00	571,842	0.00	566,842	0.00	566,842	0.00	566,842	0.00		
FEDERAL FUNDS	286,388	0.00	107,635	0.00	286,388	0.00	286,388	0.00	286,388	0.00	286,388	0.00		
OTHER FUNDS	285,454	0.00	73,507	0.00	285,454	0.00	280,454	0.00	280,454	0.00	280,454	0.00		
TOTAL	\$4,822,053	89.23	\$3,373,472	64.53	\$5,092,475	88.23	\$5,087,475	88.23	\$5,087,475	88.23	\$5,087,475	88.23		

Abandoned Tank Release - 1780009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,768	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,768	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,750	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,750	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,518	1.00	\$0	0.00	\$0	0.00	

To address several abandoned petroleum tank releases and the removal of orphaned tanks. These abandoned releases and closure of orphaned tanks are required to be properly addressed by the state.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	393,295	0.00	393,295	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	353,781	0.00	353,781	0.00		

Regular House Bills

Committee Markup Annual

	HB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENV REMEDIATION PROGRAM - 78870C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	393,295	0.00	393,295	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,514	0.00	39,514	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$393,295	0.00	\$393,295	0.00
<hr/>												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$148	0.00
<hr/>												
TOTAL - ENV REMEDIATION PROGRAM	\$4,822,053	89.23	\$3,373,472	64.53	\$5,092,475	88.23	\$5,157,993	89.23	\$5,480,770	88.23	\$5,480,918	88.23

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Waste Management Program

Book 1, Page 217

Description: The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Basis: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$5,000 Other Funds E&E reallocated in from Environmental Remediation Program Operations to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225														
WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	3,877,914	74.95	2,783,133	53.65	4,145,012	75.95	4,145,012	75.95	4,145,012	75.95	4,145,012	75.95		
FEDERAL FUNDS	985,457	19.46	644,804	12.40	1,026,754	20.02	1,026,754	20.02	1,026,754	20.02	1,026,754	20.02		
OTHER FUNDS	2,892,457	55.49	2,138,329	41.25	3,118,258	55.93	3,118,258	55.93	3,118,258	55.93	3,118,258	55.93		
EXPENSE & EQUIPMENT	426,341	0.00	309,429	0.00	416,341	0.00	421,341	0.00	421,341	0.00	421,341	0.00		
FEDERAL FUNDS	59,200	0.00	14,567	0.00	59,200	0.00	59,200	0.00	59,200	0.00	59,200	0.00		
OTHER FUNDS	367,141	0.00	294,862	0.00	357,141	0.00	362,141	0.00	362,141	0.00	362,141	0.00		
TOTAL	\$4,304,255	74.95	\$3,092,562	53.65	\$4,561,353	75.95	\$4,566,353	75.95	\$4,566,353	75.95	\$4,566,353	75.95		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	360,618	0.00	360,618	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	158,578	0.00	158,578	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	202,040	0.00	202,040	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$360,618	0.00	\$360,618	0.00		

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225														
WASTE MGMT PROGRAM - 78875C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51	0.00		
<hr/>														
TOTAL - WASTE MGMT PROGRAM	\$4,304,255	74.95	\$3,092,562	53.65	\$4,561,353	75.95	\$4,566,353	75.95	\$4,926,971	75.95	\$4,927,022	75.95		

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Regional Offices

Book 1, Page 261

Description: The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.

Legal Basis: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue (0101), Federal Fund (0140), MO Air Emission Reduction Fund (0267), NRP Fund -Water Pollution Permit Fee (0594), Solid Waste Management Fund - Scrap Tire (0569), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), NRP Fund - Air Pollution Asbestos Fee (0584), Soil & Water Sales Tax Fund (0614), Water & Wastewater Loan Fund (0649), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), and Cost Allocation Fund (0500)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	9,770,190	196.15	8,720,094	182.56	10,481,892	196.15	10,481,892	196.15	10,481,892	196.15	10,481,892	196.15		
GENERAL REVENUE	2,233,701	45.67	2,166,681	47.68	2,756,352	45.67	2,756,352	45.67	2,756,352	45.67	2,756,352	45.67		
FEDERAL FUNDS	3,405,911	63.92	2,998,119	60.96	3,439,634	63.92	3,439,634	63.92	3,439,634	63.92	3,439,634	63.92		
OTHER FUNDS	4,130,578	86.56	3,555,294	73.92	4,285,906	86.56	4,285,906	86.56	4,285,906	86.56	4,285,906	86.56		
EXPENSE & EQUIPMENT	1,144,458	0.00	698,687	0.00	1,049,458	0.00	1,049,458	0.00	1,049,458	0.00	1,049,458	0.00		
GENERAL REVENUE	157,812	0.00	147,849	0.00	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00		
FEDERAL FUNDS	409,920	0.00	293,851	0.00	359,920	0.00	359,920	0.00	359,920	0.00	359,920	0.00		
OTHER FUNDS	576,726	0.00	256,987	0.00	531,726	0.00	531,726	0.00	531,726	0.00	531,726	0.00		
TOTAL	\$10,914,648	196.15	\$9,418,781	182.56	\$11,531,350	196.15	\$11,531,350	196.15	\$11,531,350	196.15	\$11,531,350	196.15		
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	911,923	0.00	911,923	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	836,156	0.00	836,156	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,767	0.00	75,767	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$911,923	0.00	\$911,923	0.00		
<hr/>														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21	0.00		

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.225														
REGIONAL OFFICES - 78855C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00		
 <hr/>														
TOTAL - REGIONAL OFFICES	\$10,914,648	196.15	\$9,418,781	182.56	\$11,531,350	196.15	\$11,531,350	196.15	\$12,443,273	196.15	\$12,443,305	196.15		

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Environmental Services Program

Book 1, Page 275

Description: The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act;

Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990
Funding Source: General Revenue (0101), Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), Environmental Radiation Monitoring Fund (0656), & Cost Allocation Fund (0500)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
CORE PERSONAL SERVICES	4,557,650	88.00	4,018,125	80.37	4,869,999	88.00	4,869,999	88.00	4,869,999	88.00	4,869,999	88.00
GENERAL REVENUE	1,106,215	20.95	1,072,674	19.59	1,316,655	20.95	1,316,655	20.95	1,316,655	20.95	1,316,655	20.95
FEDERAL FUNDS	1,571,235	32.36	1,201,786	24.85	1,586,791	32.36	1,586,791	32.36	1,586,791	32.36	1,586,791	32.36
OTHER FUNDS	1,880,200	34.69	1,743,665	35.93	1,966,553	34.69	1,966,553	34.69	1,966,553	34.69	1,966,553	34.69
EXPENSE & EQUIPMENT	1,302,447	0.00	1,161,469	0.00	1,302,447	0.00	1,302,447	0.00	1,302,447	0.00	1,302,447	0.00
GENERAL REVENUE	286,154	0.00	276,368	0.00	286,154	0.00	286,154	0.00	286,154	0.00	286,154	0.00
FEDERAL FUNDS	540,448	0.00	456,904	0.00	540,448	0.00	540,448	0.00	540,448	0.00	540,448	0.00
OTHER FUNDS	475,845	0.00	428,197	0.00	475,845	0.00	475,845	0.00	475,845	0.00	475,845	0.00
TOTAL	\$5,860,097	88.00	\$5,179,594	80.37	\$6,172,446	88.00	\$6,172,446	88.00	\$6,172,446	88.00	\$6,172,446	88.00

Env Emerg Response Restoration - 1780007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,536	2.00	57,768	1.00	57,768	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	115,536	2.00	57,768	1.00	57,768	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,500	0.00	12,750	0.00	12,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,500	0.00	12,750	0.00	12,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$141,036	2.00	\$70,518	1.00	\$70,518	1.00

The Department is requesting two FTE to cover the unexpected and changing workload of the Environmental Services' Program, Environmental Emergency Response Section. The current FTE is not sufficient to cover the workload.

Emerging Contaminants - 1780014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,255,000	0.00	1,255,000	0.00	1,255,000	0.00
--------------------------------	----------	-------------	----------	-------------	----------	-------------	------------------	-------------	------------------	-------------	------------------	-------------

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
Emerging Contaminants - 1780014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,255,000	0.00	1,255,000	0.00	1,255,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,255,000	0.00	1,255,000	0.00	1,255,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,255,000	0.00	\$1,255,000	0.00	\$1,255,000	0.00

To provide grants to public water systems in small or disadvantaged communities to address emerging contaminants, including per- and polyfluoroalkyl substances (PFAS).

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	428,717	0.00	428,717	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	422,269	0.00	422,269	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,448	0.00	6,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$428,717	0.00	\$428,717	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	152	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54	0.00

Committee Markup Annual	HB 6 - NATURAL RESOURCES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$230	0.00
<hr/>												
TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,860,097	88.00	\$5,179,594	80.37	\$6,172,446	88.00	\$7,568,482	90.00	\$7,926,681	89.00	\$7,926,911	89.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.230 – Technical Assistance Grants

Book 1, Page 309

Description: This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides funding to help train and certify drinking water and wastewater operators.

Legal Basis: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal Fund (0140) & NRP Fund - Water Pollution Permit Fee (0568)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
TECHNICAL ASSISTANCE GRANTS - 79360C												
CORE EXPENSE & EQUIPMENT	99,085	0.00	0	0.00	99,085	0.00	99,085	0.00	99,085	0.00	99,085	0.00
FEDERAL FUNDS	49,085	0.00	0	0.00	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	600,915	0.00	347,944	0.00	600,915	0.00	600,915	0.00	600,915	0.00	600,915	0.00
FEDERAL FUNDS	300,915	0.00	230,467	0.00	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00
OTHER FUNDS	300,000	0.00	117,477	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$700,000	0.00	\$347,944	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$700,000	0.00	\$347,944	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.235 – Water Infrastructure PSD

Book 1, Page 29

Description: Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program. Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. Wastewater Treatment Facility Loans and Grants: Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. Rural Sewer and Water Grants & Loans: Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. Storm Water Control Grants & Loans: Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. Drinking Water Systems Loans: Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Basis: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo, 640.100-640.140 (Missouri Drinking Water Law) RSMo

Funding Source: Water Pollution Control Fund (0330), Water and Wastewater Loan Fund (0649), Water and Wastewater Loan Revolving Fund (0602), Stormwater Control Fund (0302), NRP Fund - Water Pollution Permit Fee (0568), Storm water Loan Revolving Fund (0754), and Rural Water & Sewer Loan Revolving (0755)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) Other Funds PSD reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235												
WATER INFRASTRUCTURE - 79415C												
CORE PROGRAM-SPECIFIC	539,948,677	0.00	134,210,893	0.00	781,522,741	0.00	777,522,741	0.00	777,522,741	0.00	777,522,741	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,468,348	0.00	7,468,348	0.00	7,468,348	0.00	7,468,348	0.00
OTHER FUNDS	539,948,677	0.00	134,210,893	0.00	774,054,393	0.00	770,054,393	0.00	770,054,393	0.00	770,054,393	0.00
TOTAL	\$539,948,677	0.00	\$134,210,893	0.00	\$781,522,741	0.00	\$777,522,741	0.00	\$777,522,741	0.00	\$777,522,741	0.00

Drinking Water SRF State Match - 1780003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,783,113	0.00	1,783,113	0.00	1,783,113	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,783,113	0.00	1,783,113	0.00	1,783,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,783,113	0.00	\$1,783,113	0.00	\$1,783,113	0.00

To provide state match for a significant increase in federal grants available to Missouri's Drinking Water State Revolving Fund for drinking water infrastructure grants and loans.

Emerging Contaminants - 1780014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00
------------------	---	------	---	------	---	------	------------	------	------------	------	------------	------

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.235												
WATER INFRASTRUCTURE - 79415C												
Emerging Contaminants - 1780014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,945,000	0.00	\$15,945,000	0.00	\$15,945,000	
To provide grants to public water systems in small or disadvantaged communities to address emerging contaminants, including per- and polyfluoroalkyl substances (PFAS).												
TOTAL - WATER INFRASTRUCTURE	\$539,948,677	0.00	\$134,210,893	0.00	\$781,522,741	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$795,250,854	

DEPARTMENT OF NATURAL RESOURCES

Section 6.240 – Water Quality Studies PSD

Book 1, Page 69

Description: Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state's classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system's infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. Drinking Water Analysis: – This section provides for the testing of water samples taken from Missouri's 1,425 community and 1,304 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Basis: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required

Funding Source: Federal Funds (0140), NRP Fund - Water Pollution Permit Fee (0568), & Safe Drinking Water Fund (0679)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.240														
WATER QUALITY STUDIES - 79405C														
CORE EXPENSE & EQUIPMENT	4,339,854	0.00	1,291,196	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00		
FEDERAL FUNDS	1,620,001	0.00	213,794	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00		
OTHER FUNDS	2,719,853	0.00	1,077,402	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00		
PROGRAM-SPECIFIC	15,559,998	0.00	2,206,378	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00		
FEDERAL FUNDS	14,379,999	0.00	2,206,378	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00		
OTHER FUNDS	1,179,999	0.00	0	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00		
TOTAL	\$19,899,852	0.00	\$3,497,574	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00		
TOTAL - WATER QUALITY STUDIES	\$19,899,852	0.00	\$3,497,574	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00		

DEPARTMENT OF NATURAL RESOURCES
Section 6.241 – Water Quality Monitoring – NDI

Book N/A

Description: Funding for the monitoring of water quality of the Elk River watershed.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$41,000 GR PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.241														
WATER QUALITY MONITORING - 79410C														
Water Quality Monitoring - 1780028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,000	0.00		
Funding for the monitoring of water quality of the Elk River watershed.														
TOTAL - WATER QUALITY MONITORING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,000	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.245 – Concentrated Animal Feeding Operations (CAFO) Closures

Book 1, Page 69

Description: This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Basis: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo

Funding Source: Concentrated Animal Feeding Operation Indemnity Fund (0834)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.245														
CAFO CLOSURES - 79425C														
CORE EXPENSE & EQUIPMENT	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00		
OTHER FUNDS	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00		
PROGRAM-SPECIFIC	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00		
OTHER FUNDS	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00		
TOTAL	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00		
TOTAL - CAFO CLOSURES	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.255 – Air Pollution Control Grants

Book 1, Page 117

Description: This section provides pass-through budget authority for air pollution sub grants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Basis: Federal Clean Air Act; Diesel Emission Reduction Act; Chapter 643 Prevention, Abatement, and Control of Air Pollution;

Funding Source: Federal Fund (0140) & NRP Fund - Air Pollution Permit Fee (0594)

FY 2023 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) Federal Funds PSD reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.255														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE PROGRAM-SPECIFIC	14,600,000	0.00	5,145,061	0.00	14,600,000	0.00	14,500,000	0.00	14,500,000	0.00	14,500,000	0.00		
FEDERAL FUNDS	1,000,000	0.00	275,666	0.00	1,000,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00		
OTHER FUNDS	13,600,000	0.00	4,869,395	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00		
TOTAL	\$14,600,000	0.00	\$5,145,061	0.00	\$14,600,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00		
<hr/>														
IRA Pollution Control Planning - 1780029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,786,494	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,786,494	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,786,494	0.00	\$0	0.00		
Additional funding for pollution control planning to reduce greenhouse gas air pollution. Governor's Amendment #2024-11														
<hr/>														
TOTAL - AIR POLLUTION CONTROL GRANTS	\$14,600,000	0.00	\$5,145,061	0.00	\$14,600,000	0.00	\$14,500,000	0.00	\$17,286,494	0.00	\$14,500,000	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.260 – General Revenue Transfer to Hazardous Waste Fund

Book 1, Page 185

Description: Transfer of General Revenue into the Hazardous Waste Fund to meet the state's obligations to the EPA for Superfund cleanups as well as operation and maintenance costs.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$619,416) GR Transfer reduction of one-time funding added in the FY 2023 budget for transfer to the Hazardous Waste Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
GR TRF TO HAZARDOUS WASTE - 79240C												
CORE FUND TRANSFERS	1,985,257	0.00	1,985,257	0.00	1,279,822	0.00	660,406	0.00	660,406	0.00	660,406	0.00
GENERAL REVENUE	1,985,257	0.00	1,985,257	0.00	1,279,822	0.00	660,406	0.00	660,406	0.00	660,406	0.00
TOTAL	\$1,985,257	0.00	\$1,985,257	0.00	\$1,279,822	0.00	\$660,406	0.00	\$660,406	0.00	\$660,406	0.00
Superfund Obligations - 1780001												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,776,251	0.00	4,776,251	0.00	4,776,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,776,251	0.00	4,776,251	0.00	4,776,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,776,251	0.00	\$4,776,251	0.00	\$4,776,251	0.00
Transfer of General Revenue to the Hazardous Waste Fund (0676) to meet the state's obligations to EPA for Superfund cleanups. House made funding one-time.												
TOTAL - GR TRF TO HAZARDOUS WASTE	\$1,985,257	0.00	\$1,985,257	0.00	\$1,279,822	0.00	\$5,436,657	0.00	\$5,436,657	0.00	\$5,436,657	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.265 – Hazardous Sites PSD

Book 1, Page 145

Description: This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Basis: Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act

Funding Source: Federal Fund (0140) & Hazardous Waste Fund (0676)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265												
HAZARDOUS SITES PSD - 79445C												
CORE EXPENSE & EQUIPMENT	2,216,147	0.00	403,542	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00
FEDERAL FUNDS	1,099,998	0.00	233,590	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00
OTHER FUNDS	1,116,149	0.00	169,952	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00
PROGRAM-SPECIFIC	1,687,797	0.00	2,119,529	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00	1,687,797	0.00
FEDERAL FUNDS	2	0.00	120,998	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	1,687,795	0.00	1,998,531	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00	1,687,795	0.00
TOTAL	\$3,903,944	0.00	\$2,523,071	0.00	\$5,403,944	0.00	\$5,403,944	0.00	\$5,403,944	0.00	\$5,403,944	0.00

Abandoned Tank Release - 1780009

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,873,333	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,873,333	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,873,333	0.00	\$0	0.00	\$0	0.00

To address several abandoned petroleum tank releases and the removal of orphaned tanks. These abandoned releases and closure of orphaned tanks are required to be properly addressed by the state.

Hazardous Sites PSD Increase - 1780021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,861,669	0.00	2,861,669	0.00
-------------------------	----------	-------------	----------	-------------	----------	-------------	----------	-------------	------------------	-------------	------------------	-------------

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265												
HAZARDOUS SITES PSD - 79445C												
Hazardous Sites PSD Increase - 1780021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,861,669	0.00	2,861,669	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,861,669	0.00	2,861,669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,861,669	0.00	\$2,861,669	0.00
Meets the Superfund obligations for the 10% cost share for eight active remediation sites and 100% of the costs associated with operations and maintenance for sites that have completed active remediation.												
TOTAL - HAZARDOUS SITES PSD	\$3,903,944	0.00	\$2,523,071	0.00	\$5,403,944	0.00	\$12,277,277	0.00	\$8,265,613	0.00	\$8,265,613	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.270 – Solid Waste Management PSDs

Book 1, Page 225

Description: The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Basis: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.270												
SOLID WASTE MANAGEMENT PSDS - 79340C												
CORE EXPENSE & EQUIPMENT	1,220,308	0.00	40,075	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00
OTHER FUNDS	1,220,308	0.00	40,075	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00
PROGRAM-SPECIFIC	13,278,512	0.00	10,484,639	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00
OTHER FUNDS	13,278,512	0.00	10,484,639	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00
TOTAL	\$14,498,820	0.00	\$10,524,714	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00
TOTAL - SOLID WASTE MANAGEMENT PSDS	\$14,498,820	0.00	\$10,524,714	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.280 – Solid Waste Management Financial Assurance Instrument Forfeitures

Book 1, Page 225

Description: This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Basis: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan

Funding Source: General Revenue (0101) and Post Closure Fund (0198)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$997,773) (GR \$21,016 PS; \$975,248 E&E; & \$1,509 PSD) reduction of one-time funding added in the FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
SOLID WASTE FORFEITURES - 79455C												
CORE												
PERSONAL SERVICES	21,125	0.00	0	0.00	22,288	0.00	1,272	0.00	1,272	0.00	1,272	0.00
GENERAL REVENUE	21,016	0.00	0	0.00	21,016	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	109	0.00	0	0.00	1,272	0.00	1,272	0.00	1,272	0.00	1,272	0.00
EXPENSE & EQUIPMENT	552,374	0.00	46,266	0.00	1,399,131	0.00	423,883	0.00	423,883	0.00	423,883	0.00
GENERAL REVENUE	128,491	0.00	41,216	0.00	975,248	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	423,883	0.00	5,050	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	1,599	0.00	0	0.00	1,599	0.00	90	0.00	90	0.00	90	0.00
GENERAL REVENUE	1,509	0.00	0	0.00	1,509	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$575,098	0.00	\$46,266	0.00	\$1,423,018	0.00	\$425,245	0.00	\$425,245	0.00	\$425,245	0.00

Solid Waste Forfeitures GR - 1780002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,016	0.00	21,016	0.00	21,016	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,016	0.00	21,016	0.00	21,016	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	427,475	0.00	427,475	0.00	427,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	427,475	0.00	427,475	0.00	427,475	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.280												
SOLID WASTE FORFEITURES - 79455C												
Solid Waste Forfeitures GR - 1780002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Core budget authority for forfeited Solid Waste landfill financial assurance instrument (FAI) funds currently held in GR (0101), as required by Section 260.228.2, RSMo. This will allow the use of these dedicated funds for maintenance and corrective actions currently required at landfills and solid-waste facilities.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,938	0.00	1,938	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,828	0.00	1,828	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	110	0.00	110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,938	0.00	\$1,938	0.00
TOTAL - SOLID WASTE FORFEITURES	\$575,098	0.00	\$46,266	0.00	\$1,423,018	0.00	\$875,245	0.00	\$877,183	0.00	\$877,183	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.285 – Hazardous Substances Analysis and Emergency Response

Book 1, Page 283

Description: The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo

Funding Source: Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), & Hazardous Waste Fund (0676)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) (Federal \$50,000 and Other Funds \$50,000 E&E) reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.285														
HAZARD SUB & EMERGNCY RESPONSE - 79475C														
CORE EXPENSE & EQUIPMENT	500,000	0.00	59,360	0.00	450,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00		
FEDERAL FUNDS	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	450,000	0.00	59,360	0.00	400,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00		
TOTAL	\$500,000	0.00	\$59,360	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00		
TOTAL - HAZARD SUB & EMERGNCY RESPO	\$500,000	0.00	\$59,360	0.00	\$450,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.290 – Petroleum Related Activities

Book 1, Page 203

Description: This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Basis: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 6 - NATURAL RESOURCES												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290														
PETROLEUM RELATED ACTIVITIES - 78116C														
CORE														
PERSONAL SERVICES	1,066,971	21.20	1,065,119	22.09	1,145,916	21.20	1,145,916	21.20	1,145,916	21.20	1,145,916	21.20	1,145,916	21.20
OTHER FUNDS	1,066,971	21.20	1,065,119	22.09	1,145,916	21.20	1,145,916	21.20	1,145,916	21.20	1,145,916	21.20	1,145,916	21.20
EXPENSE & EQUIPMENT	84,673	0.00	83,738	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00
OTHER FUNDS	84,673	0.00	83,738	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00
TOTAL	\$1,151,644	21.20	\$1,148,857	22.09	\$1,230,589	21.20	\$1,230,589	21.20	\$1,230,589	21.20	\$1,230,589	21.20	\$1,230,589	21.20
<hr/>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,694	0.00	99,694	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,694	0.00	99,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$99,694	0.00	\$99,694	0.00
TOTAL - PETROLEUM RELATED ACTIVITIES	\$1,151,644	21.20	\$1,148,857	22.09	\$1,230,589	21.20	\$1,230,589	21.20	\$1,330,283	21.20	\$1,330,283	21.20		

DEPARTMENT OF NATURAL RESOURCES

Section 6.295 – Missouri Geological Survey Operations

Book 2, Page 321

Description: The Missouri Geological Survey (MGS), headquartered in Rolla, MO, includes the Geological Survey Program, Land Reclamation Program and Water Resources Center. The Geological Survey Program provides geologic and hydrologic information and expertise to assist with decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards, determines the character and availability of the state's energy and mineral resources and implements the Water Well Drillers' Act. The Land Reclamation Program issues permits, conducts inspections and enforces mining laws for industrial minerals, metallic minerals and coal resources. The program also oversees the reclamation of abandoned mine sites in Missouri. Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. They administer the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Staff also investigate water supply issues; maintain and update Missouri's Public Water Supply database for groundwater wells; collect, analyze and distribute groundwater-level data from a statewide network of observation wells; evaluate public water supply wells; and provide casing and total depth specifications. Water Resources Center staff continue to provide guidance and technical expertise for planning and development of regional water supply projects throughout Missouri, as well as defend the state's vital water resources interests, including those related to river transport, before numerous interstate and interagency river basin associations.

Legal Basis: State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands

Funding Source: General Revenue (0101), Federal Fund (0140), DNR Revolving Services Fund (0425), Cost Allocation Fund (0500), Oil and Gas Resources Fund (0543), Coal Combustion Residuals Fund (0551), Natural Resources Protection Fund (0555), NRP Fund - Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), Metallic Minerals Waste Management Fund (0575), Groundwater Protection Fund (0660), Hazardous Waste Fund (0676), Oil and Gas Remedial Fund (0699), Geologic Resources Fund (0801), Multipurpose Water Resource Program Fund (0815), & Mined Land Reclamation Fund (0906)

FY 2023 GR W/H: \$0

DEPARTMENT OF NATURAL RESOURCES
CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$332,387) (GR \$330,019 and Federal Funds \$2,368 E&E) reduction of one-time funding added in the FY 2023 budget

Core reallocation in: \$1,557,828 & 24.16 FTE (Federal Funds \$39,500 PS; \$4,000 EE; & 0.80 FTE and Other Funds \$1,264,346 PS; \$249,982 E&E; & 23.36 FTE) reallocated in from the Soil & Water Conservation Program for realignment within the Division of Environmental Quality

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES												HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.295																
GEOLOGICAL SURVEY OPERATIONS - 78510C																
CORE																
PERSONAL SERVICES	5,854,154	116.42	4,945,664	93.64	6,787,811	116.42	8,091,657	140.58	8,091,657	140.58	8,091,657	140.58				
GENERAL REVENUE	2,496,193	43.28	2,220,000	40.47	2,853,948	43.28	2,853,948	43.28	2,853,948	43.28	2,853,948	43.28				
FEDERAL FUNDS	1,544,939	33.37	1,302,204	24.49	1,895,404	33.37	1,934,904	34.17	1,934,904	34.17	1,934,904	34.17				
OTHER FUNDS	1,813,022	39.77	1,423,460	28.68	2,038,459	39.77	3,302,805	63.13	3,302,805	63.13	3,302,805	63.13				
EXPENSE & EQUIPMENT	1,855,593	0.00	1,404,071	0.00	2,220,699	0.00	2,142,294	0.00	2,142,294	0.00	2,142,294	0.00				
GENERAL REVENUE	1,030,481	0.00	996,675	0.00	1,382,526	0.00	1,052,507	0.00	1,052,507	0.00	1,052,507	0.00				
FEDERAL FUNDS	413,030	0.00	245,587	0.00	426,091	0.00	427,723	0.00	427,723	0.00	427,723	0.00				
OTHER FUNDS	412,082	0.00	161,809	0.00	412,082	0.00	662,064	0.00	662,064	0.00	662,064	0.00				
TOTAL	\$7,709,747	116.42	\$6,349,735	93.64	\$9,008,510	116.42	\$10,233,951	140.58	\$10,233,951	140.58	\$10,233,951	140.58				

AML Project Coordination - 1780015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,536	2.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	115,536	2.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,500	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,500	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$141,036	2.00	\$0	0.00	\$0	0.00		

Federal authority is required to manage the extraordinary increase of coal mine site reclamation projects made possible by approximately \$5.8 million per year for the next 15 years authorized in the Bipartisan Infrastructure Law. Reclamation includes closing unsafe mine shafts, eliminating dangerous high walls, improving severely impacted land, and stabilizing subsiding ground beneath homes and roads.

Securing Critical Minerals - 1780016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,656	1.00	0	0.00	0	0.00		
--------------------------	----------	-------------	----------	-------------	----------	-------------	---------------	-------------	----------	-------------	----------	-------------	--	--

Committee Markup Annual	HB 6 - NATURAL RESOURCES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.295												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Securing Critical Minerals - 1780016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,656	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,656	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	260,430	0.00	225,000	0.00	225,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,430	0.00	225,000	0.00	225,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328,086	1.00	\$225,000	0.00	\$225,000	0.00
Staffing and an X-ray fluorescence spectrometer will leverage increased critical minerals federal funding authorized in the Bipartisan Infrastructure Law. Impacts will be increased knowledge of minerals (e.g. cobalt, rare earth elements, and zinc) identified as critical to the U.S. economy and national security. The spectrometer will advance understanding beyond critical mineral identification in areas such as industrial mineral assays to support infrastructure such as roads and bridges.												
Dam Safety FEMA Grant Increase - 1780018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	39,984	0.50	39,984	0.00	39,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,984	0.50	39,984	0.00	39,984	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	76,376	0.00	76,376	0.00	76,376	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	76,376	0.00	76,376	0.00	76,376	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,360	0.50	\$116,360	0.00	\$116,360	0.00
Federal authority is required to implement the extra dam safety efforts made possible by the expanded Federal Emergency Management Agency National Dam Safety Program grant authorized in the Bipartisan Infrastructure Law and which is expected to expire in 5 years.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	713,342	0.00	713,342	0.00	713,342	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	455,940	0.00	455,940	0.00	455,940	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET	ACTION	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	DOLLAR

HOUSE BILL SECTION 06.295

GEOLOGICAL SURVEY OPERATIONS - 78510C

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	713,342	0.00	713,342	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	257,402	0.00	257,402	0.00
OTHER FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$713,342	0.00	\$713,342	0.00

Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	334	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	164	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$334	0.00

Soil & Water Bank Erosion Proj - 1780023	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.295												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Soil & Water Bank Erosion Proj - 1780023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	
DNR is pursuing a \$1M project with the Army Corps of Engineers to develop a detailed plan to address bank erosion along the Gasconade River. The department will need to leverage approximately \$500k to leverage the \$500k in federal funds.												
Critical Minerals - MU S&T - 1780024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	
Preliminary discussions with Missouri S&T have identified potential projects to expand the critical minerals framework in Missouri. These projects include mine-waste geochemical characterization to determine the potential for critical minerals and the development of a Mineral System Concept guide for mineral exploration in Missouri.												
TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$7,709,747	116.42	\$6,349,735	93.64	\$9,008,510	116.42	\$10,819,433	144.08	\$12,288,653	140.58	\$12,288,987	

DEPARTMENT OF NATURAL RESOURCES

Section 6.300 – General Revenue Transfer to the Mined Land Reclamation Fund

Book 2, Page 321

Description: This section provides for the transfer of General Revenue to the Mined Land Reclamation Fund.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.300														
MIND LAND RECLAMATION TRANSFER - 78520C														
CORE FUND TRANSFERS	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00		
GENERAL REVENUE	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00		
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		
TOTAL - MIND LAND RECLAMATION TRANSFER	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.305 – Multipurpose Water Resource Program & State Water Plan

Book 2, Page 339

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund, Multipurpose Water Resource Program, and State Water Plan. The Multipurpose Water Resource Program fund is intended to support development of public water supply, flood control storage, and treatment and transmission facilities. The Multipurpose Water Resource Act (Sections 256.435 - 256.445, RSMo) authorizes the Department to administer moneys appropriated to the fund through provision of grants or other financial assistance and allows for the state to participate with a sponsor in the development, construction, or renovation of a water resource project providing a long-term solution to water supply needs. This appropriation is also used for professional services to implement the State Water Plan and advance the Department's efforts and responsibilities to ensure that the availability of water resources supports Missouri's current and future beneficial uses and is not a limiting factor in economic growth. The primary areas of this effort include water supply availability, drought response and watershed feasibility studies, and addressing interstate water needs.

Legal Basis: State Statutes 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue (0101) & Multipurpose Water Resource Program Fund (0815)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.305												
RESOURCE DEV & SUSTAINABILITY - 78525C												
CORE EXPENSE & EQUIPMENT	4,674,920	0.00	1,092,952	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00
GENERAL REVENUE	924,920	0.00	897,172	0.00	924,920	0.00	924,920	0.00	924,920	0.00	924,920	0.00
OTHER FUNDS	3,750,000	0.00	195,780	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00
PROGRAM-SPECIFIC	13,937,310	0.00	923,493	0.00	28,937,310	0.00	28,937,310	0.00	28,937,310	0.00	28,937,310	0.00
OTHER FUNDS	13,937,310	0.00	923,493	0.00	28,937,310	0.00	28,937,310	0.00	28,937,310	0.00	28,937,310	0.00
FUND TRANSFERS	16,937,310	0.00	16,429,191	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00
GENERAL REVENUE	16,937,310	0.00	16,429,191	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00
TOTAL	\$35,549,540	0.00	\$18,445,636	0.00	\$65,549,540	0.00	\$65,549,540	0.00	\$65,549,540	0.00	\$65,549,540	0.00
TOTAL - RESOURCE DEV & SUSTAINABILITY	\$35,549,540	0.00	\$18,445,636	0.00	\$65,549,540	0.00	\$65,549,540	0.00	\$65,549,540	0.00	\$65,549,540	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.310 – Mined Land Reclamation and Studies

Book 2, Page 339

Description: The Land Reclamation Program, under the direction of the Missouri Mining Commission, oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program utilizes federal funds from the Office of Surface Mining, US Department of Interior to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Land (AML) program. Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. Federal funding also allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance should the company decide to expand operations and require an additional permit.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: Federal Fund (0140) & Mined Land Reclamation Fund (0906)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 6 - NATURAL RESOURCES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.310												
MINED LAND RECLAM & STUDIES - 79465C												
CORE EXPENSE & EQUIPMENT	4,082,498	0.00	669,518	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00
FEDERAL FUNDS	3,732,499	0.00	659,727	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00
OTHER FUNDS	349,999	0.00	9,791	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00
PROGRAM-SPECIFIC	1,002	0.00	0	0.00	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00
FEDERAL FUNDS	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$4,083,500	0.00	\$669,518	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$4,083,500	0.00	\$669,518	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.315 – Oil & Gas Remedial Fund PSD

Book 2, Page 339

Description: This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Basis: State Statute Chapter 259 Oil and Gas Act

Funding Source: Oil & Gas Remedial Fund (0699)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.315														
OIL AND GAS REMEDIAL FUND - 78526C														
CORE EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00		
OTHER FUNDS	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00		
TOTAL	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		
TOTAL - OIL AND GAS REMEDIAL FUND	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.320 – Abandoned Oil & Gas Wells

Book 2, Page 339

Description: This section provides funding for abandoned oil and gas well inventory and plugging.

Legal Basis:

Funding Source: Federal Funds – Infrastructure Investment and Jobs Act

FY 2023 GR W/H: N/A

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.320												
ABANDONED OIL & GAS WELLS - 78527C												
CORE EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,830,000	0.00	\$3,830,000	0.00	\$3,830,000	0.00	\$3,830,000	0.00
TOTAL - ABANDONED OIL & GAS WELLS	\$0	0.00	\$0	0.00	\$3,830,000	0.00	\$3,830,000	0.00	\$3,830,000	0.00	\$3,830,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.325 – Soil & Water Conservation Program PSD

Book 2, Page 339

Description: Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, District Grant Program, Conservation Monitoring Program, and soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows. Demonstration Projects: Federal funds used for soil conservation demonstration projects. Cost Share Grants: Provides up to 75% of the cost to install conservation measures. Conservation Monitoring Program: Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations. Grants to Districts: Provides funds for the operation of each of the 114 Soil and Water Conservation Districts (health & retirement benefits were added to the appropriation in FY 2001). Research Grants: Provides funds for research on soil and water conservation.

Legal Basis: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act

Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.325														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE EXPENSE & EQUIPMENT	950,000	0.00	196,003	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00		
FEDERAL FUNDS	100,000	0.00	6,319	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00		
OTHER FUNDS	850,000	0.00	189,684	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00		
PROGRAM-SPECIFIC	55,530,570	0.00	45,969,214	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00	55,530,570	0.00		
FEDERAL FUNDS	900,000	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00		
OTHER FUNDS	54,630,570	0.00	45,969,214	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00	54,630,570	0.00		
TOTAL	\$56,480,570	0.00	\$46,165,217	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00	\$56,480,570	0.00		
<hr/>														
SWCP Incr to District Grants - 1780008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		
<hr/>														
Soil and Water Increase - 1780022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,500,000	0.00	10,000,000	0.00				

Committee Markup Annual	HB 6 - NATURAL RESOURCES												Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.325														
SOIL & WATER CONSERVATION PSD - 79435C														
Soil and Water Increase - 1780022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	10,000,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	10,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$10,000,000	0.00		
<p>The Cost-Share Program helps address soil erosion and water quality impacts for Missouri agricultural land. The program is seeing an increased participation by Missouri agricultural producers this fiscal year. The increase is an indication of Missouri farmers and ranchers adoption of and enthusiasm for soil and water conservation practices. Additionally, with the impacts of the drought and the soil and water districts commission assistance with Executive Order 22-04, there are requests for cost-share assistance on drought mitigation. Executive Order 22-04 was initially set to expire December 1, 2022, but has been extended by Executive Order 22-07 through March 1, 2023. Along with the increased participation, the program is seeing an increase in the input costs associated with the cost-share contracts.</p>														
TOTAL - SOIL & WATER CONSERVATION PSD	\$56,480,570	0.00	\$46,165,217	0.00	\$56,480,570	0.00	\$60,480,570	0.00	\$63,980,570	0.00	\$70,480,570	0.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.326 – No Till Drill - NDI

Book N/A

Description: For a grant program to county soil and water districts to create a match program of \$7,500 per county, designated to buy or replace no-till drills.

Legal Basis: HB 6

Funding Source: Soil & Water Sales Tax Fund (0614)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$75,000 Other Funds PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.326												
NO TILL DRILL - 79436C												
NO TILL DRILL - 1780025	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000 0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000 0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000 0.00	
For a grant program to county soil and water districts to create a match program of \$7,500 per county, designated to buy or replace no-till drills.												
TOTAL - NO TILL DRILL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000 0.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.330 – General Revenue Transfer to Water Development Fund

Book 2, Page 429

Description: This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$190,009) GR TRF reduction of one-time funding added in the FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Committee Markup Annual	HIB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
CLARENCE CANNON TRANSFER - 78851C												
CORE FUND TRANSFERS	477,098	0.00	470,802	0.00	667,107	0.00	477,098	0.00	477,098	0.00	477,098	0.00
GENERAL REVENUE	477,098	0.00	470,802	0.00	667,107	0.00	477,098	0.00	477,098	0.00	477,098	0.00
TOTAL	\$477,098	0.00	\$470,802	0.00	\$667,107	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
 <hr/>												
Clarence Cannon Transfer Incr - 1780005												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	122,902	0.00	122,902	0.00	122,902	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,902	0.00	122,902	0.00	122,902	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,902	0.00	\$122,902	0.00	\$122,902	0.00
 <hr/>												
Additional transfer authority is needed in SFY 2024 for 1) the state to pay its obligation to the Corps of Engineers for the cost of FFY 2022 water supply storage (Clarence Cannon Water Contract), and 2) an ongoing/predictable, flat annual budget of \$600,000 to pay down principal early (eliminating the \$6.7 million balloon payment made possible by a modified contract to be finalized this winter (2022)) and allow incremental transfers of water storage to CCWWC.												
TOTAL - CLARENCE CANNON TRANSFER	\$477,098	0.00	\$470,802	0.00	\$667,107	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.335 – Clarence Cannon Dam Payment

Book 1, Page 339

Description: This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state's payment obligation will be completed by March 2038.

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission

Funding Source: MO Water Development Fund (0174)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$190,009) Other Funds E&E reduction of one-time funding added in the FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.335														
CLARENCE CANNON PAYMENT - 78852C														
CORE EXPENSE & EQUIPMENT	477,098	0.00	470,802	0.00	667,107	0.00	477,098	0.00	477,098	0.00	477,098	0.00		
OTHER FUNDS	477,098	0.00	470,802	0.00	667,107	0.00	477,098	0.00	477,098	0.00	477,098	0.00		
TOTAL	\$477,098	0.00	\$470,802	0.00	\$667,107	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00		

Clarence Cannon Dam Pmt Inc - 1780006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	122,902	0.00	122,902	0.00	122,902	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	122,902	0.00	122,902	0.00	122,902	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$122,902	0.00	\$122,902	0.00	\$122,902	0.00	

Additional payment authority is needed in SFY 2024 for 1) the state to pay its obligation to the Corps of Engineers for the cost of FFY 2022 water supply storage (Clarence Cannon Water Contract), and 2) an ongoing/predictable, flat annual budget of \$600,000 to pay down principal early (eliminating the \$6.7 million balloon payment made possible by a modified contract to be finalized this winter (2022)) and allow incremental transfers of water storage to CCWWC.

TOTAL - CLARENCE CANNON PAYMENT	\$477,098	0.00	\$470,802	0.00	\$667,107	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
--	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	------------------	-------------	--

DEPARTMENT OF NATURAL RESOURCES

Section 6.340 – Energy Division Operations

Book 2, Page 455

Description: This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Basis: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), & Energy Futures Fund (0935)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.340														
ENERGY DIV OPERATIONS - 78210C														
CORE														
PERSONAL SERVICES	2,143,471	36.00	1,586,027	29.47	2,580,455	36.00	2,580,455	36.00	2,580,455	36.00	2,580,455	36.00		
FEDERAL FUNDS	1,265,498	21.90	1,245,619	23.53	1,641,232	21.90	1,641,232	21.90	1,641,232	21.90	1,641,232	21.90		
OTHER FUNDS	877,973	14.10	340,408	5.94	939,223	14.10	939,223	14.10	939,223	14.10	939,223	14.10		
EXPENSE & EQUIPMENT	608,879	0.00	304,762	0.00	714,231	0.00	714,231	0.00	714,231	0.00	714,231	0.00		
FEDERAL FUNDS	434,299	0.00	284,126	0.00	539,651	0.00	539,651	0.00	539,651	0.00	539,651	0.00		
OTHER FUNDS	174,580	0.00	20,636	0.00	174,580	0.00	174,580	0.00	174,580	0.00	174,580	0.00		
TOTAL	\$2,752,350	36.00	\$1,890,789	29.47	\$3,294,686	36.00	\$3,294,686	36.00	\$3,294,686	36.00	\$3,294,686	36.00		

Weatherization Training Center - 1780017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	156,648	3.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	156,648	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	555,090	0.00	711,738	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	555,090	0.00	711,738	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$711,738	3.00	\$711,738	0.00	\$0	0.00

Weatherization training contracting is ending, so the Department must provide the training. This request is for the use of federal funding for staff and space to provide the federally required training.

State Energy Grid Resiliency - 1780020

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,768	1.00	57,768	1.00	57,768	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	57,768	1.00	57,768	1.00	57,768	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,750	0.00	12,750	0.00	12,750	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340												
ENERGY DIV OPERATIONS - 78210C												
State Energy Grid Resiliency - 1780020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,750	0.00	12,750	0.00	12,750	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,750	0.00	12,750	0.00	12,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,518	1.00	\$70,518	1.00	\$70,518	1.00

Federal funding available for preventing energy outages and enhancing the resilience of the electric grid.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	229,524	0.00	229,524	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	154,008	0.00	154,008	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,516	0.00	75,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$229,524	0.00	\$229,524	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340												
ENERGY DIV OPERATIONS - 78210C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88	0.00
 <hr/>												
IRA Energy Rebate Program - 1780030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,768	1.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	57,768	1.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	262,039	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	262,039	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$319,807	1.00	\$0	0.00
 <hr/>												
Additional funding for the Energy Rebate Program to support energy efficiency improvements in homes throughout the state. Governor's Amendment #2024-11												
TOTAL - ENERGY DIV OPERATIONS	\$2,752,350	36.00	\$1,890,789	29.47	\$3,294,686	36.00	\$4,076,942	40.00	\$4,626,273	38.00	\$3,594,816	37.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.345 – Transfer related to the Municipal Utility Emergency Loan Program

Book 2, Page 481

Description: This section provides funding for a one-time transfer of funds from the Utility Revolving Fund to the General Revenue Fund.

Legal Basis:

Funding Source: Utility Revolving Fund

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,040,068) Other Funds TRF reduction of one-time funding added in the FY 2023 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.345												
MUNICIPAL UTILITY RLF TRANSFER - 78221C												
CORE FUND TRANSFERS	0	0.00	0	0.00	21,340,068	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	21,340,068	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,340,068	0.00	\$12,300,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00
TOTAL - MUNICIPAL UTILITY RLF TRANSFER	\$0	0.00	\$0	0.00	\$21,340,068	0.00	\$12,300,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Municipal Utility Emergency Loan Program

Book 1, Page 367

Description: This section provides funding for an interest free loan program for municipal utilities for wholesale electricity and natural gas costs incurred as a result of the extraordinary prices between 2/10/2021 and 2/20/2021, to be loaned on a first-come first-served basis to any natural gas or electric municipal utility established pursuant to Chapter 91 RSMo or any municipal utility commission established pursuant to 393.700 RSMo, with a payback period of no more than five years

Legal Basis:

Funding Source: Utility Revolving Fund

FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was removed in prior budget cycle.

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.345												
MUNICIPAL UTILITY RELIEF - 78222C												
CORE PROGRAM-SPECIFIC	50,000,000	0.00	3,722,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	50,000,000	0.00	3,722,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,000,000	0.00	\$3,722,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MUNICIPAL UTILITY RELIEF	\$50,000,000	0.00	\$3,722,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.350 – Energy Efficient Services

Book 2, Page 463

Description: This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Basis: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), MO Alternative Fuel Vehicle Loan Fund (0886), Utilicare Stabilization Fund (0134), & Energy Futures Fund (0935)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350												
ENERGY EFFICIENT SERVICES - 78220C												
CORE EXPENSE & EQUIPMENT	4,489,501	0.00	0	0.00	6,089,501	0.00	6,089,501	0.00	6,089,501	0.00	6,089,501	0.00
FEDERAL FUNDS	322,001	0.00	0	0.00	1,922,001	0.00	1,922,001	0.00	1,922,001	0.00	1,922,001	0.00
OTHER FUNDS	4,167,500	0.00	0	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00
PROGRAM-SPECIFIC	54,712,357	0.00	25,582,434	0.00	70,117,610	0.00	70,117,610	0.00	70,117,610	0.00	70,117,610	0.00
FEDERAL FUNDS	32,879,757	0.00	17,727,083	0.00	46,285,010	0.00	46,285,010	0.00	46,285,010	0.00	46,285,010	0.00
OTHER FUNDS	21,832,600	0.00	7,855,351	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00
TOTAL	\$59,201,858	0.00	\$25,582,434	0.00	\$76,207,111	0.00	\$76,207,111	0.00	\$76,207,111	0.00	\$76,207,111	0.00

State Energy Grid Resiliency - 1780020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	13,821,510	0.00	13,821,510	0.00	13,821,510	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,821,510	0.00	13,821,510	0.00	13,821,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,821,510	0.00	\$13,821,510	0.00	\$13,821,510	0.00

Federal funding available for preventing energy outages and enhancing the resilience of the electric grid.

IRA Energy Rebate Program - 1780030

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,804,627	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,804,627	0.00	0	0.00

Committee Markup Annual	HB 6 - NATURAL RESOURCES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350												
ENERGY EFFICIENT SERVICES - 78220C												
IRA Energy Rebate Program - 1780030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	39,864,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,864,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,668,627	0.00	\$0	0.00
Additional funding for the Energy Rebate Program to support energy efficiency improvements in homes throughout the state. Governor's Amendment #2024-11												
TOTAL - ENERGY EFFICIENT SERVICES	\$59,201,858	0.00	\$25,582,434	0.00	\$76,207,111	0.00	\$90,028,621	0.00	\$139,697,248	0.00	\$90,028,621	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.355 – Appropriated Tax Credits

Book 2, Page 505

Description: This section provides funding for the redemption of tax credits through the Wood Energy Tax Credit Program

Legal Basis: Section 135.305 RSMo

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.355												
APPROPRIATED TAX CREDITS - 78225C												
CORE PROGRAM-SPECIFIC	1,500,000	0.00	557,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	1,500,000	0.00	557,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$1,500,000	0.00	\$557,144	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - APPROPRIATED TAX CREDITS	\$1,500,000	0.00	\$557,144	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.360 – Missouri State Parks Operations

Book 2, Page 513

Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation

Funding Source: Federal Fund (0140), Park Sales Tax Fund (0613), State Parks Earning Fund (0415), Cost Allocation Fund (0500), Babler (0911), & Meramec (0698)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$120,000) Other Funds E&E reduction to align budget with planned expenditures

GOVERNOR:

Core transfer: (1.00) Other Funds FTE transferred to HB 12 Governor's Mansion

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.360														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	24,873,390	660.21	24,189,964	602.53	27,232,399	665.21	27,232,399	665.21	27,232,399	664.21	27,232,399	664.21		
FEDERAL FUNDS	121,478	5.07	74,626	1.52	139,158	5.07	139,158	5.07	139,158	5.07	139,158	5.07		
OTHER FUNDS	24,751,912	655.14	24,115,338	601.01	27,093,241	660.14	27,093,241	660.14	27,093,241	659.14	27,093,241	659.14		
EXPENSE & EQUIPMENT	17,218,973	0.00	14,177,397	0.00	18,191,140	0.00	18,071,140	0.00	18,071,140	0.00	18,071,140	0.00		
FEDERAL FUNDS	481,306	0.00	261,921	0.00	639,928	0.00	639,928	0.00	639,928	0.00	639,928	0.00		
OTHER FUNDS	16,737,667	0.00	13,915,476	0.00	17,551,212	0.00	17,431,212	0.00	17,431,212	0.00	17,431,212	0.00		
PROGRAM-SPECIFIC	25,891,000	0.00	3,348,992	0.00	35,491,000	0.00	35,491,000	0.00	35,491,000	0.00	35,491,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00		
FEDERAL FUNDS	25,600,000	0.00	3,229,753	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00		
OTHER FUNDS	291,000	0.00	119,239	0.00	141,000	0.00	141,000	0.00	141,000	0.00	141,000	0.00		
TOTAL	\$67,983,363	660.21	\$41,716,353	602.53	\$80,914,539	665.21	\$80,794,539	665.21	\$80,794,539	664.21	\$80,794,539	664.21		

Bryant Creek & Shepherd Hills - 1780004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	137,015	3.00	137,015	3.00	137,015	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	137,015	3.00	137,015	3.00	137,015	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	232,269	0.00	232,269	0.00	232,269	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	232,269	0.00	232,269	0.00	232,269	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$369,284	3.00	\$369,284	3.00	\$369,284	3.00

Operations and maintenance of Bryant Creek State Park and Shepherd of the Hills State Park (Ozark Mountain State Park) are being provided by personnel of neighboring state parks. Additional authority will allow for funding of three full-time positions to maintain, develop, operate, and secure both parks.

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360												
STATE PARKS OPERATION - 78415C												
Parks Vehicle Expansion - 1780010												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	383,951	0.00	383,951	0.00	383,951	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	383,951	0.00	383,951	0.00	383,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$383,951	0.00	\$383,951	0.00	\$383,951	0.00
Additional vehicles will allow increased operations and maintenance to be completed, meeting the high-quality standards of state parks and historic site visitors. Dependable and safer vehicles are essential for traveling in remote and sometimes rough conditions of park land.												
Park Furniture Fixtr Equip-FFE - 1780012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	808,043	0.00	808,043	0.00	808,043	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	808,043	0.00	808,043	0.00	808,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$808,043	0.00	\$808,043	0.00	\$808,043	0.00
Other Fund authority will allow the purchase of furniture, fixtures, and equipment (FFE) so the Department can achieve its revenue bonds initiative of adding amenities and enhancing experiences for state park visitors. Parks to have new lodging facilities include: Current River, Echo Bluff, Johnson's Shut-Ins, Lake Ozark, Table Rock, Wakonda.												
EDA Grant Authority - 1780013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,715,416	0.00	2,715,416	0.00	2,715,416	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360												
STATE PARKS OPERATION - 78415C												
EDA Grant Authority - 1780013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,715,416	0.00	2,715,416	0.00	2,715,416	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,715,416	0.00	2,715,416	0.00	2,715,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,715,416	0.00	\$2,715,416	0.00	\$2,715,416	0.00

Federal funding through the Department of Economic Development will support the Rock Island Corridor rails-to-trails project providing opportunities across the state, particularly in rural areas of Missouri. Project expenses include fencing, bridge repair/replacement, and culverts needed to prepare any newly constructed trail miles.

Land Wtr Conserv Grnt Operatns - 1780019

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,990	2.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	71,990	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,471	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,471	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,461	2.00	\$0	0.00	\$0	0.00

The proposed federal budget includes language to provide for administrative grants to states for the Land and Water Conservation Fund (LWCF) federal grant program. Additional resources will fulfill the department's stewardship obligations.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,848,873	0.00	2,848,873	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	141,137	0.00	141,137	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360												
STATE PARKS OPERATION - 78415C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,848,873	0.00	2,848,873	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,707,736	0.00	2,707,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,848,873	0.00	\$2,848,873	0.00
 Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,832	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	412	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,832	0.00
TOTAL - STATE PARKS OPERATION	\$67,983,363	660.21	\$41,716,353	602.53	\$80,914,539	665.21	\$85,183,694	670.21	\$87,920,106	667.21	\$87,926,938	667.21

DEPARTMENT OF NATURAL RESOURCES

Section 6.365 – Historic Preservation Office

Book 2, Page 575

Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,

Funding Source: Federal Fund (0140), Historic Preservation Revolving Fund (0430), & Economic Development Advancement Fund (0783)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.365												
HISTORIC PRESERVATION - 78420C												
CORE												
PERSONAL SERVICES	754,632	17.25	642,866	13.65	813,045	17.25	813,045	17.25	813,045	17.25	813,045	17.25
FEDERAL FUNDS	431,099	10.11	379,894	8.04	464,139	10.11	464,139	10.11	464,139	10.11	464,139	10.11
OTHER FUNDS	323,533	7.14	262,972	5.61	348,906	7.14	348,906	7.14	348,906	7.14	348,906	7.14
EXPENSE & EQUIPMENT	132,193	0.00	29,922	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00
FEDERAL FUNDS	90,026	0.00	18,206	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00
OTHER FUNDS	42,167	0.00	11,716	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00
PROGRAM-SPECIFIC	1,560,000	0.00	132,327	0.00	1,885,000	0.00	1,885,000	0.00	1,885,000	0.00	1,885,000	0.00
FEDERAL FUNDS	560,000	0.00	132,327	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00	1,325,000	0.00	1,325,000	0.00
TOTAL	\$2,446,825	17.25	\$805,115	13.65	\$2,830,238	17.25	\$2,830,238	17.25	\$2,830,238	17.25	\$2,830,238	17.25

Pay Plan - 0000012

PERSONAL SERVICES

0	0.00	0	0.00	0	0.00	0	0.00	70,734	0.00	70,734	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	40,379	0.00	40,379	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	30,355	0.00	30,355	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$70,734	0.00	\$70,734	0.00

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.365												
HISTORIC PRESERVATION - 78420C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	238	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	143	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$238	0.00
Historic Preservation - 1780027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$516,667	0.00
TOTAL - HISTORIC PRESERVATION	\$2,446,825	17.25	\$805,115	13.65	\$2,830,238	17.25	\$2,830,238	17.25	\$2,900,972	17.25	\$3,417,877	17.25

DEPARTMENT OF NATURAL RESOURCES

Section 6.370 – General Revenue Transfer to the Historic Preservation Revolving Fund

Book 2, Page 593

Description: This section provides for the transfer of GR to the Historic Preservation Revolving Fund from the Athletes and Entertainers Tax.

Legal Basis: State Statute 143.183 RSMo

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 6 - NATURAL RESOURCES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.370												
HISTORIC PRESERVATION-TRANSFER - 78485C												
CORE FUND TRANSFERS	1,006,859	0.00	976,653	0.00	1,354,619	0.00	1,354,619	0.00	1,354,619	0.00	1,354,619	0.00
GENERAL REVENUE	1,006,859	0.00	976,653	0.00	1,354,619	0.00	1,354,619	0.00	1,354,619	0.00	1,354,619	0.00
TOTAL	\$1,006,859	0.00	\$976,653	0.00	\$1,354,619	0.00	\$1,354,619	0.00	\$1,354,619	0.00	\$1,354,619	0.00
 Historic Preservation - 1780027												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	516,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$516,667	0.00
TOTAL - HISTORIC PRESERVATION-TRANSFE	\$1,006,859	0.00	\$976,653	0.00	\$1,354,619	0.00	\$1,354,619	0.00	\$1,354,619	0.00	\$1,871,286	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.375 – Environmental Restoration

Book 2, Page 625

Description: This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235.

Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Basis: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)

Funding Source: Natural Resources Protection Fund (0555) & Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.375												
ENVIRONMENTAL RESTORATION - 79345C												
CORE EXPENSE & EQUIPMENT	673,489	0.00	461,549	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	673,489	0.00	461,549	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	3,726,511	0.00	474,670	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
OTHER FUNDS	3,726,511	0.00	474,670	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
TOTAL	\$4,400,000	0.00	\$936,219	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
TOTAL - ENVIRONMENTAL RESTORATION	\$4,400,000	0.00	\$936,219	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.380 – Natural Resource Revolving Services Fund

Book 2, Page 637

Description: This section allows the department to receive monies from the delivery of services and the sale or resale of maps, publications and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. . The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair

Legal Basis: State Statute 640.065 Natural Resources Revolving Services Fund

Funding Source: DNR Revolving Services Fund (0425)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$65,000 Other Funds PSD reallocated to E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 6 - NATURAL RESOURCES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.380												
NATURAL RESC REVOLVING FUND - 79620C												
CORE EXPENSE & EQUIPMENT	2,306,745	0.00	1,780,843	0.00	2,906,745	0.00	2,971,745	0.00	2,971,745	0.00	2,971,745	0.00
OTHER FUNDS	2,306,745	0.00	1,780,843	0.00	2,906,745	0.00	2,971,745	0.00	2,971,745	0.00	2,971,745	0.00
PROGRAM-SPECIFIC	115,000	0.00	0	0.00	115,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	115,000	0.00	0	0.00	115,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$2,421,745	0.00	\$1,780,843	0.00	\$3,021,745	0.00	\$3,021,745	0.00	\$3,021,745	0.00	\$3,021,745	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$90	0.00
TOTAL - NATURAL RESC REVOLVING FUND	\$2,421,745	0.00	\$1,780,843	0.00	\$3,021,745	0.00	\$3,021,745	0.00	\$3,021,745	0.00	\$3,021,835	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.385 – Departmental Refund Account

Book 2, Page 645

Description: This section enables the Department to refund revenues without having a negative impact on the department's operating budget.

Legal Basis: Administrative

Funding Source: Federal Fund (0140) & Other Funds (Various)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.385												
REFUND ACCOUNTS - 79630C												
CORE PROGRAM-SPECIFIC	380,000	0.00	150,100	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
FEDERAL FUNDS	9,610	0.00	0	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
OTHER FUNDS	370,390	0.00	150,100	0.00	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00
TOTAL	\$380,000	0.00	\$150,100	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00
TOTAL - REFUND ACCOUNTS	\$380,000	0.00	\$150,100	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.390 – Sales Tax Reimbursement to General Revenue

Book 2, Page 653

Description: This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.

Legal Basis: Administrative

Funding Source: State Parks Earnings Fund (0415) & DNR Revolving Services Fund (0425)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.390												
SALES TAX REIMBURSEMENT TO GR - 79640C												
CORE EXPENSE & EQUIPMENT	31,000	0.00	12,643	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	31,000	0.00	12,643	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL	\$31,000	0.00	\$12,643	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO G 	\$31,000	0.00	\$12,643	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.395 – Cost Allocation Fund Transfer for DNR

Book 2, Page 661

Description: This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.395												
COST ALLOCATION-TRANSFER - 79685C												
CORE												
FUND TRANSFERS	9,228,764	0.00	8,180,676	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
OTHER FUNDS	9,228,764	0.00	8,180,676	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
TOTAL	\$9,228,764	0.00	\$8,180,676	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00
 <hr/>												
TOTAL - COST ALLOCATION-TRANSFER	\$9,228,764	0.00	\$8,180,676	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.395 cont. – Cost Allocation Fund Transfer for HB 13 Leasing

Book 2, Page 661

Description: This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.395												
COST ALLOCATION HB 13 TRF - 79686C												
CORE												
FUND TRANSFERS	185,863	0.00	160,243	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
OTHER FUNDS	185,863	0.00	160,243	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
TOTAL	\$185,863	0.00	\$160,243	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00
 <hr/>												
TOTAL - COST ALLOCATION HB 13 TRF	\$185,863	0.00	\$160,243	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.395 cont. – Cost Allocation Fund Transfer for OA/ITSD

Book 2, Page 661

Description: This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.395												
COST ALLOCATION ITSD TRF - 79687C												
CORE FUND TRANSFERS	5,596,693	0.00	5,065,491	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
OTHER FUNDS	5,596,693	0.00	5,065,491	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
TOTAL	\$5,596,693	0.00	\$5,065,491	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00
 <hr/>												
TOTAL - COST ALLOCATION ITSD TRF	\$5,596,693	0.00	\$5,065,491	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.400 – Federal Funds Transfer to OA/ITSD

Book 2, Page 661

Description: This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Basis: Administrative

Funding Source: Federal Fund (0140)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.400												
FED ITSD CONSOLIDATION TRF - 79688C												
CORE FUND TRANSFERS	2,693,271	0.00	1,860,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	2,693,271	0.00	1,860,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$2,693,271	0.00	\$1,860,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,693,271	0.00	\$1,860,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.405 – Environmental Improvement & Energy Resources Authority (EIERA)

Book 2, Page 683

Description: The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

Legal Basis: Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development

Funding Source: State Environmental Improvement Authority Fund (0654)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.405												
EIERA - 78301C												
CORE PERSONAL SERVICES	526,386	8.00	257,648	3.82	560,836	8.00	560,836	8.00	560,836	8.00	560,836	8.00
OTHER FUNDS	526,386	8.00	257,648	3.82	560,836	8.00	560,836	8.00	560,836	8.00	560,836	8.00
EXPENSE & EQUIPMENT	751,000	0.00	187,299	0.00	586,000	0.00	586,000	0.00	586,000	0.00	586,000	0.00
OTHER FUNDS	751,000	0.00	187,299	0.00	586,000	0.00	586,000	0.00	586,000	0.00	586,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$1,277,386	8.00	\$444,947	3.82	\$1,161,836	8.00	\$1,161,836	8.00	\$1,161,836	8.00	\$1,161,836	8.00
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	48,794	0.00	48,794	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	48,794	0.00	48,794	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,794	0.00	\$48,794	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.405														
EIERA - 78301C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95	0.00		
 <hr/>														
TOTAL - EIERA	\$1,277,386	8.00	\$444,947	3.82	\$1,161,836	8.00	\$1,161,836	8.00	\$1,210,630	8.00	\$1,210,725	8.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.410 – Petroleum Storage Tank Insurance Board Administration

Book 2, Page 693

Description: This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.410												
AGENCY WIDE TANK BOARD - 79611C												
CORE PERSONAL SERVICES	264,382	4.00	228,181	3.00	281,685	4.00	281,685	4.00	281,685	4.00	281,685	4.00
OTHER FUNDS	264,382	4.00	228,181	3.00	281,685	4.00	281,685	4.00	281,685	4.00	281,685	4.00
EXPENSE & EQUIPMENT	2,095,354	0.00	1,939,154	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	2,095,354	0.00	1,939,154	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$2,359,736	4.00	\$2,167,335	3.00	\$2,377,039	4.00	\$2,377,039	4.00	\$2,377,039	4.00	\$2,377,039	4.00
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,507	0.00	24,507	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,507	0.00	24,507	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,507	0.00	\$24,507	0.00

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED			
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.410														
AGENCY WIDE TANK BOARD - 79611C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	122	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$122	0.00		
 <hr/>														
TOTAL - AGENCY WIDE TANK BOARD	\$2,359,736	4.00	\$2,167,335	3.00	\$2,377,039	4.00	\$2,377,039	4.00	\$2,401,546	4.00	\$2,401,668	4.00		

DEPARTMENT OF NATURAL RESOURCES

Section 6.410 cont. – Petroleum Storage Tank Insurance Board Claims

Book 2, Page 699

Description: This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo.

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 6 - NATURAL RESOURCES

Regular House Bills

	HB 6 - NATURAL RESOURCES										HOUSE RECOMMENDED	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.410												
PETROLEUM STORAGE TANK INSURA - 79670C												
CORE EXPENSE & EQUIPMENT	2,260,000	0.00	1,717,243	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,260,000	0.00	1,717,243	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	17,810,000	0.00	9,051,360	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	17,810,000	0.00	9,051,360	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	\$20,070,000	0.00	\$10,768,603	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
TOTAL - PETROLEUM STORAGE TANK INSUF	\$20,070,000	0.00	\$10,768,603	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.415 – Legal Expense Fund Transfer

Book 2, Page 677

Description: This section allows for payments to be made to the legal expense fund.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 6 - NATURAL RESOURCES

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.415												
DNR LEGAL EXPENSE FUND TRF - 78302C												
CORE FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DNR LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00